

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
OVERTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,856,400	\$2,978,200	\$3,037,800
Schedule B - K-12 Education	15,201,800	16,800,500	16,758,000
Schedule C - Health and Social Services	10,481,000	13,703,300	13,569,600
Schedule D - Law, Safety and Corrections	3,139,000	3,232,500	3,247,700
Schedule E - Recreation, Tourism and Preservation	813,700	1,038,600	928,700
Schedule F - Economic Development and Higher Education	3,715,500	4,921,900	4,756,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,288,600	1,243,400	1,758,100
 Total	 <u><u>\$37,496,000</u></u>	 <u><u>\$43,918,400</u></u>	 <u><u>\$44,055,900</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF OVERTON COUNTY</p>
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<u>2007-2008 City Taxes</u>	<u>Livingston</u>
Income	\$10,900
Gas and Motor Fuel	121,200
Beer	2,200
TVA Replacement	36,900
Sales	286,200
Mixed Drink	4,200
Excise	57,900
2007-2008 Total	<u><u>\$519,500</u></u>
Proj. 2008-2009	<u><u>\$529,900</u></u>

<u>2007-2008 County Taxes</u>	<u>Overton County</u>
Gas and Motor Fuel	\$1,684,300
Severance	151,000
Mixed Drink	-
Income	37,700
Beer	19,300
Alcoholic Beverage	37,500
TVA Replacement	437,700
Excise	91,200
2007-2008 Total	<u><u>\$2,458,700</u></u>
Proj. 2008-2009 Total	<u><u>\$2,507,900</u></u>

Total County	\$2,458,700
Total City	<u>\$519,500</u>
2007-2008 Total:	<u><u>\$2,978,200</u></u>

Total County	\$2,507,900
Total City	<u>\$529,900</u>

Projected	
2008-2009 Total:	<u><u>\$3,037,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF OVERTON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Livingston</u>
Income	\$4,800
Gas and Motor Fuel	120,300
Beer	2,100
TVA Replacement	32,900
Sales	283,600
Mixed Drinks	3,500
Excise	55,500
2006-2007 Total	<u><u>\$502,700</u></u>

<u>2006-2007 County Taxes</u>	<u>Overton County</u>
Gas and Motor Fuel	\$1,652,900
Severance	131,000
Mixed Drink	-
Income	42,100
Beer	18,800
Alcoholic Beverage	35,400
TVA Replacement	387,300
Excise	86,200
2006-2007 Total	<u><u>\$2,353,700</u></u>

Total County	\$2,353,700
Total City	\$502,700
2006-2007 Total:	<u><u>\$2,856,400</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF OVERTON COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$14,403,300	\$15,741,100	\$15,972,000
Career Ladder	219,200	203,800	203,800
Child Nutrition Program	19,200	18,700	18,700
Coordinated School Health Program	-	105,000	105,000
Driver Education	12,400	13,700	13,700
Drop-out Prevention	-	6,000	6,000
Early Childhood Education	-	189,300	197,700
Extended Contract	120,200	120,200	120,200
Infant and Parent Services	31,300	55,300	76,500
Lottery for After School Program	375,500	325,900	-
Safe Schools	20,700	21,500	44,400
Total	<u><u>\$15,201,800</u></u>	<u><u>\$16,800,500</u></u>	<u><u>\$16,758,000</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF OVERTON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$224,200	\$226,100	\$234,700
Child & Family Management	486,400	625,500	628,100
Custody Services	107,300	126,200	125,600
Family Support Services	26,200	14,900	14,400
Needs Assessment	9,800	16,800	16,800
COMMISSION ON AGING			
Home and Community Based Services	26,500	21,000	52,200
Homemaker Program	3,900	3,000	3,400
Senior Citizens Centers	11,100	10,500	11,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	403,400	545,800	462,200
Laboratory Services	33,600	30,600	30,600
Licensure & Regulation	24,500	64,200	66,200
Office of Policy, Planning, and Assessment	13,400	18,100	18,000
HUMAN SERVICES			
Child Care Benefits	11,500	13,300	22,100
Child Support	-	42,900	42,900
Community Services	4,600	12,900	6,500
Family Assistance Services	244,100	241,200	244,700
Field Operations	68,400	76,800	76,200
Temporary Cash Assistance	84,300	88,400	51,700
Vocational Rehabilitation	15,200	18,700	17,500
MENTAL RETARDATION			
Community Mental Retardation Programs	106,000	153,900	156,500
TENNCARE			
TennCare Long-term Care Services	1,106,200	1,847,400	1,822,200
TennCare Program Services	5,873,600	7,568,700	7,551,200
TennCare Waiver and Crossover Services	1,481,100	1,779,200	1,744,200
TENNESSEE TAX REBATE PROGRAM	106,700	133,200	146,500
Total	\$10,481,000	\$13,703,300	\$13,569,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF OVERTON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$558,700	\$274,000	\$217,200
Fire and Codes Enforcement Academy	17,500	24,200	23,000
Law Enforcement Training Academy	15,200	8,200	8,000
Police Pay Supplement	19,200	21,600	22,200
CORRECTION			
State Prosecutions	1,390,300	1,594,900	1,627,400
COURT SYSTEM			
Appellate and Trial Courts	184,600	204,300	198,600
Civil Legal Representation	6,800	6,600	6,600
Indigent Defendant's Counsel	91,100	128,200	128,200
CRIMINAL INJURIES COMPENSATION FUND	20,700	1,500	11,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	187,800	218,300	221,000
MILITARY			
Armories Maintenance	-	1,200	-
Armories Utilities	-	20,700	20,000
PROBATION & PAROLE			
Adult Field Services	78,100	94,500	94,500
Community Correction Programs	42,300	42,300	42,300
PUBLIC DEFENDERS	119,500	128,900	136,200
SAFETY			
Law Enforcement	276,800	314,700	335,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	130,400	148,400	155,500
Total	<u><u>\$3,139,000</u></u>	<u><u>\$3,232,500</u></u>	<u><u>\$3,247,700</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF OVERTON COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$25,300	\$52,500	\$9,700
Environment	306,700	407,700	410,200
Parks	232,100	244,200	238,500
SECRETARY OF STATE			
Archives Grants	2,000	-	-
Community Enhancement Grants	-	108,700	-
TENNESSEE ARTS COMMISSION GRANTS	2,300	2,300	2,300
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	243,000	220,900	265,700
Total	<u>\$813,700</u>	<u>\$1,038,600</u>	<u>\$928,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF OVERTON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$85,700	\$445,300	\$304,100
Agricultural Fairs and Promotional Activities	1,200	-	1,500
Agricultural Resources Conservation Fund	61,000	48,600	28,400
Forestry Operations	155,500	239,100	206,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,300	58,700	59,300
Development District Grants	7,700	9,600	9,600
FastTrack Development Program	1,700	36,100	647,900
HIGHER EDUCATION			
Tennessee Technology Centers	1,967,500	2,646,400	2,029,700
UT Agricultural Extension Service	192,500	194,200	189,800
UT County Technical Assistance Service	10,100	11,000	10,800
UT Institute for Public Service	20,100	21,100	20,800
UT Municipal Technical Advisory Service	8,000	11,400	11,200
Volunteer State CC	1,096,100	1,109,400	1,148,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,900	20,500	17,200
Labor Standards	3,700	4,000	4,000
TOSHA	12,100	16,400	16,500
Workers' Compensation	39,800	47,500	47,400
Total	\$3,715,500	\$4,921,900	\$4,756,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF OVERTON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$79,800	\$62,300	\$63,600
Highway Betterments and Maintenance	793,000	962,500	965,700
Safe Growth Grants	29,400	29,200	34,200
State Aid	166,400	189,400	194,600
Total Highway Construction	220,000	-	500,000
Total	<u><u>\$1,288,600</u></u>	<u><u>\$1,243,400</u></u>	<u><u>\$1,758,100</u></u>